

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of  
Budget Unit: (259I210001) Arts Council  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,192,188	\$ 1,217,188	\$ 1,217,188	\$ 1,217,188
Receipts				
Federal Support	618,100	625,870	625,870	625,870
Fees, Licenses & Permits	0	10,000	0	0
Unearned Receipts	0	5,250	0	0
	<u>618,100</u>	<u>641,120</u>	<u>625,870</u>	<u>625,870</u>
Total Resources	<u>\$ 1,810,288</u>	<u>\$ 1,858,308</u>	<u>\$ 1,843,058</u>	<u>\$ 1,843,058</u>
 FTE	 <u>6.88</u>	 <u>7.96</u>	 <u>7.55</u>	 <u>7.55</u>
Disposition of Resources				
Personal Services-Salaries	\$ 694,633	\$ 771,205	\$ 835,617	\$ 835,617
Personal Travel In State	13,907	9,750	9,750	9,750
State Vehicle Operation	35	380	380	380
Personal Travel Out of State	29,049	36,232	36,232	36,232
Office Supplies	2,452	2,350	2,350	2,350
Facility Maintenance Supplies	285	0	0	0
Professional & Scientific Supplies	341	10,000	10,000	10,000
Other Supplies	574	8,040	1,040	1,040
Printing & Binding	2,175	4,225	1,725	1,725
Food	11,459	17,000	6,500	6,500
Postage	1,218	1,086	1,089	1,089
Communications	12,267	10,992	10,992	10,992
Rentals	500	4,900	0	0
Professional & Scientific Services	54,081	135,325	111,100	111,100

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Outside Services	36,648	9,953	8,950	8,950
Advertising & Publicity	56,964	55,235	52,416	52,416
Reimbursement to Other Agencies	9,095	8,775	8,775	8,775
ITS Reimbursements	28,458	29,030	29,030	29,030
Gov Fund Type Transfers - Other Agenc	10	10	10	10
Equipment - Non-Inventory	1,322	0	0	0
IT Equipment	35,923	30,272	30,272	30,272
Other Expense & Obligations	359	278	275	275
State Aid	814,033	713,270	686,555	686,555
Aid to Individuals	4,500	0	0	0
Total Disposition of Resources	<u>\$ 1,810,288</u>	<u>\$ 1,858,308</u>	<u>\$ 1,843,058</u>	<u>\$ 1,843,058</u>